



MAYOR & EXECUTIVE DEPARTMENT

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EXECUTIVE
Division #03-1501

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OFFICE OF STRATEGIC PLANNING, PLANNING BOARD
Division #03-1509

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OFFICE OF STRATEGIC PLANNING, ZONING & LAND USE
Division #03-1511

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OFFICE OF STRATEGIC PLANNING, ENVIRONMENTAL AFFAIRS
Division #03-1512

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OFFICE OF STRATEGIC PLANNING, REAL ESTATE
Division #03-1514

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INTERGOVERNMENTAL RELATIONS
Division #03-1518

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CITIZEN SERVICES
Division #03-1519

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TRAFFIC VIOLATIONS AGENCY
Division #03-1033

MAYOR & EXECUTIVE

Executive Division Division #03-1501

Goals

1. To adopt policies and pass laws that make Buffalo a more just and equitable City, promote inclusive economic development, and ensure the efficient delivery of services to all residents.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups.
3. To be the primary representative of the City and its residents to other levels of government including state and federal leaders.
4. To participate in national and regional forums, seminars and symposia on issues affecting cities across the country.
5. To develop, implement and manage the functions of all City Departments under the Executive Department of which the Mayor serves as Department Head.

Activities

1. Appoint the heads of the City Departments, Directors of the Divisions and members of Boards and Commissions.
2. Formulate the City's annual budget and holds veto power over Common Council actions.
3. Ensure that law enforcement activities are conducted with the highest level of integrity and ensure that all other Offices, Boards, Departments, Commissions, and Agencies faithfully perform their duties.
4. Examine all books and accounts of the City. The Mayor has the same powers of investigation as are granted to the Common Council. The Mayor may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local and general law.
5. Perform functions as the ceremonial head of government and its embodiment of the City. Represent the City before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercise powers of Department Head of the Executive Department. These Divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as Department Head for these Divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising Division Heads.



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	1,143,463	1,176,290	1,231,881	979,673	1,217,259
10301001 EXECUTIVE PS	1,048,241	1,060,899	1,058,138	811,741	1,080,154
411001 ANNUAL SALARY	981,278	989,959	989,959	767,488	1,012,161
412002 HOURLY SALARY	58,876	60,000	57,239	38,376	60,000
414001 LONGEVITY	7,875	8,800	8,800	5,877	7,125
414007 PERFECT ATTENDANCE INCENTIVE	213	1,140	1,140	0	868
414028 VACATION BUYOUT	0	1,000	1,000	0	0
10301004 EXECUTIVE TR	4,565	9,530	25,225	25,225	32,255
458001 TRANSPORTATION	2,017	4,000	0	0	4,000
458002 MEALS & LODGING	1,243	2,000	0	0	2,000
458003 REGISTRATION & MEMBERSHIP FEES	1,305	3,530	25,225	25,225	26,255
10301005 EXECUTIVE SP	1,528	1,361	1,646	1,161	1,800
461005 PHOTO & DRAFTING SUPPLIES	0	300	300	0	300
464000 PERIODICALS	1,528	1,061	1,346	1,161	1,500
10301006 EXECUTIVE SV	89,128	104,500	146,872	141,547	103,050
443301 MACHINERY & EQUIP REPAIRS	0	200	395	195	200
454000 ADVERTISING	3,481	4,800	4,800	1,571	4,800
455000 PRINTING & BINDING	4,596	5,000	4,077	4,019	5,000
455100 INTERNAL PRINT SHOP	2,321	2,000	1,305	0	2,000
456000 OTHER SERVICES	60,624	78,500	121,508	121,304	77,050
456010 CEREMONIES & ENTERTAINMENT	18,107	14,000	14,786	14,458	14,000



City of Buffalo
Recommended Budget 2021-2022
General Fund

Executive
10301001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Chief Diversity Officer	5	I064	1	\$ 114,735	\$ 114,735
Confidential Aide	5	I162	1	75,334	75,334
Deputy Mayor	5	I122	2	126,131	252,262
Director of Govt Relations & Spec Projects	5	I045	1	100,445	100,445
Executive Assistant To Mayor	5	I140	1	94,166	94,166
Executive Director - Buffalo Arts Commission	5	I030	1	64,483	64,483
Mayor	5	H006	1	158,500	158,500
Senior Administrative Assistant	5	A063	1	67,487	67,487
Special Assistant to the Mayor I	5	I123	1	69,449	69,449
Telephone Operator	5	A007	1	45,300	45,300
Attrition					(30,000)
Total			11		\$ 1,012,161

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Planning Board
Division #03-1509**

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Technical Staff Support	4	3	4
Planning Board Meetings	18	23	23
Planning Board Public Hearings	76	59	47
Major Site Plan Reviews	61	49	46
Subdivisions	15	14	17
Real Estate Referrals	5	7	8
Items Referred from Common Council	96	67	74
Planning Board Staff Reports	172	173	163
TDM Plan Reviews	19	29	30
Planning Board Minutes Processed	23	23	23+
Preservation Board Meetings	24	17	23
Preservation Board Subcommittee Meetings	6	5	5
Landmark Sites Reviewed & Recommended	8	15	20
Landmark Districts Reviewed & Recommended	1	2	2
Preservation Board Public Hearings	21	25	30
Applicants for Certificates	292	300	325
Certificates of No Effect	218	225	250
Certificates of Appropriateness	68	75	80
Advisory Demolition Reviews	37	35	35
Site Inspections	5	5	5
Preservation Board Minutes Processed	24	17	23
ZBA Staff Reports	82	121	120
Zoning Verification Letters	320	350	320
Minor Site Plan Reviews	44	60	60
Information Walk In	745	20	745
Inter Office Inquires	100	300	120
Phone Inquires	850	1000	850
Training Workshops	2	2	3



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	1,217,349	1,545,154	1,948,505	1,344,191	1,705,202
10309001 STRATEGIC PLAN PS	765,331	998,139	924,621	580,772	1,133,187
411001 ANNUAL SALARY	742,399	969,170	895,652	567,843	1,107,168
413001 OVERTIME	8,894	7,000	7,000	5,338	7,000
414001 LONGEVITY	6,920	9,225	9,225	7,505	8,150
414007 PERFECT ATTENDANCE INCENTIVE	3,454	9,744	9,744	0	7,869
414028 VACATION BUYOUT	1,320	0	0	0	0
415001 AUTOMOBILE ALLOWANCE	2,344	3,000	3,000	86	3,000
10309004 STRATEGIC PLAN TR	20,822	200	30,200	30,060	20,200
458001 TRANSPORTATION	113	0	0	0	0
458002 MEALS & LODGING	196	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	20,514	200	30,200	30,060	20,200
10309005 STRATEGIC PLAN SP	0	65	5,078	4,703	65
464000 PERIODICALS	0	65	65	0	65
467000 MISCELLANEOUS SUPPLIES	0	0	5,013	4,703	0
10309006 STRATEGIC PLAN SV	431,196	546,750	988,606	728,656	551,750
443301 MACHINERY & EQUIP REPAIRS	1,750	1,750	1,750	0	1,750
454000 ADVERTISING	13,126	22,000	22,163	14,968	22,000
455000 PRINTING & BINDING	209	0	0	0	0
456000 OTHER SERVICES	416,111	523,000	604,287	511,801	528,000
480000 OTHER SERVICES	0	0	201,887	201,887	0
490000 FREEZE FUNDS	0	0	158,518	0	0



City of Buffalo
Recommended Budget 2021-2022
General Fund

Office of Strategic Planning, Planning Board
10309001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Director of Planning	5		1	\$ 75,000	\$ 75,000
Broadway Market Manager	17	A115	1	76,668	76,668
Confidential Secretary to Executive Director	5	I143	1	61,009	61,009
Director of Development	5	I144	1	91,495	91,495
Director of Planning	5	I049	1	91,495	91,495
Economic Development Coordinator	11	A071	1	63,008	63,008
Executive Director	5	I062	1	129,508	129,508
General Planner	11	A023	3	45,625	136,875
HUD Program Manager	13	A081	1	74,097	74,097
Principal Planner	15	A079	1	77,272	77,272
Real Estate Financial Analyst	14	A077	1	73,304	73,304
Senior Planner	11	A060	2	56,318	112,636
Senior Planner	17	A060	1	64,792	64,792
Stenographer	5	A044	1	43,009	43,009
Attrition					(63,000)
Total			17		\$ 1,107,168

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Zoning & Land Use
Division #03-1511**

Work Program Statistics

Zoning Board of Appeals

ZONING BOARD OF APPEALS OSP City Personnel Activities Board and Staff	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Technical Staff Support	1	1	1
Board Meetings	9	11	11
Public Hearings	82	121	120
Total Items before board	120	147	150
Information Walk-Ins	170	-	110
Inter Office Inquires	140	200	160
Phone Inquiries	250	300	210
Board Minutes Processed	9	11	11
Broadway Market Invoices Processed	100	78	100



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	70,344	71,638	72,129	58,027	73,199
10311001 ZONING & LAND USE PS	65,084	67,138	67,138	53,036	68,699
411001 ANNUAL SALARY	63,709	64,458	64,458	51,361	66,018
414001 LONGEVITY	1,375	1,675	1,675	1,675	1,675
414007 PERFECT ATTENDANCE INCENTIVE	0	1,005	1,005	0	1,006
10311006 ZONING & LAND USE SV	5,260	4,500	4,991	4,991	4,500
454000 ADVERTISING	5,260	4,500	4,991	4,991	4,500



City of Buffalo
Recommended Budget 2021-2022
General Fund

Office of Strategic Planning, Zoning & Land Use
10311001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Secretary	5	A026	1	\$ 52,293	\$ 52,293
Member of Zoning Board of Appeals	5	I003	5	2,745	13,725
Total			6		\$ 66,018

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Environmental Affairs
Division #03-1512**

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Technical Staff Support	1	1	1
EMC Board Meetings	8	10	10
Environmental Affairs SEQR Reviews	10	15	20
Environmental Easement Records	15	20	20
Phase I & II ESA Reviews	10	17	20
DPW Site Coordination/Review	15	20	25
Site Reporting Coordination for City Sites to NYSDEC & EPA	20	22	25
Other City Agencies Site Coordination/Review	15	15	20
Information Walk In	13	2	13
Inter Office Inquires	120	130	150
Phone Inquires	70	75	75
Site Inspections	20	25	30
Planning Board SEQR Reviews	75	85	90
ZBA SEQR Reviews	155	160	175
BURA SEQR Reviews	5	5	15
Real Estate SEQR Referrals	5	10	15
Other City Agency SEQR Reviews	15	20	25
BMHA – HUD NEPA Coordination	2	5	15
City Departments NEPA Review	-	45	50



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1512 STRAT PLAN ENVIRONMENTAL AFFAIR TOTAL	69,340	107,963	107,963	57,992	121,026
10312001 ENVIRON AFFAIRS PS	69,340	75,963	75,963	57,992	79,526
411001 ANNUAL SALARY	68,978	73,843	73,843	57,292	77,338
414001 LONGEVITY	0	700	700	700	700
414007 PERFECT ATTENDANCE INCENTIVE	344	1,420	1,420	0	1,488
415001 AUTOMOBILE ALLOWANCE	18	0	0	0	0
10312006 ENVIRON AFFAIRS SV	0	32,000	32,000	0	41,500
456000 OTHER SERVICES	0	32,000	32,000	0	41,500



City of Buffalo
Recommended Budget 2021-2022
General Fund

Office of Strategic Planning, Environmental Affairs
10312001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Environmental Affairs	17	A075	1	\$ 77,338	\$ 77,338
Total			1		\$ 77,338

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Division of Real Estate Division #03-1514

Mission Statement

The Division of Real Estate is responsible for the acquisition, sale, lease and management of the City of Buffalo's Real Property Assets. The real property assets include properties that have been abandoned for public use (i.e. former schools, libraries, firehouses, etc.) and properties that have been acquired through City tax foreclosure (In Rem). These properties are located throughout the City of Buffalo and consist of vacant land, residential structures, and commercial structures. The Division of Real Estate coordinates all real property transactions for the Office of Strategic Planning, City Departments and Agencies and assists in the planning, development and redevelopment of downtown, waterfront and neighborhood projects.

Our work today is making Buffalo's Neighborhoods better for the next generation and the next century. Our job is to create economic, housing and quality of life opportunities in Buffalo's neighborhoods.

Goals

1. To increase sales and decrease the amount of City properties in inventory through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services to achieve the most cost-effective management and disposition of City-owned properties.
4. To create a homeownership program to provide opportunities for low to moderate income individuals to own homes.

Activities

1. Manage the disposition and acquisition of City-owned real property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries, public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing structures to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep them free of debris, weeds, snow, etc.
5. Monitor private contractors' work on City-owned properties, to ensure contracted services are completed in a satisfactory manner.
6. Provide assistance to tenants leasing City-owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Division of Real Estate Division #03-1514

7. Maintain data record system of property inventory (i.e. structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publish a catalog of properties to inform the public of properties available for sale and post the catalog on the City's website.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposals.
11. Conduct review of recent sales of all types of property throughout the City to establish market values for City-owned properties available for sale.
12. Prepare and maintain records, legal documents, and correspondence relevant to the acquisition, sale, lease, maintenance, and repair of City-owned properties.
13. Prepare documents and perform the closings for the sale and transfer of City-owned properties.
14. Respond to public inquiries related to property acquisitions via walk-ins, phone calls and internet inquiries).
15. Respond to citizen complaints submitted through the Mayor's 311 Call & Resolution Center.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Division of Real Estate
Division #03-1514

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
In-Rem Rentals – Number of Billings	84	74	48
In-Rem Rentals – Amount Billed	\$32,151	\$11,100	\$11,100
Leases (Non-Public Property Rent), includes Broadway Market -- Number of Billings	797	606	606
Leases (Non-Public Property Rent), includes Broadway Market -- Amount Billed (Does not included 60 \$1.00 leases and 84 no fee easements)	\$507,680	\$540,000	\$540,000
Buffalo Civic Auto Ramps- (maintain the lease & insurance) -- Number of Billings	12	12	12
Dollars deposited in Board of Parking's Account	\$1,644,329	\$1,720,995	\$1,720,995
Arena Ground Rental – Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	\$500,000	\$500,000	\$500,000
Billboards (Rent Real Estate) – Number of Billings	1	1	1
Billboards (Rent Real Estate) – Amount Billed	\$45,588	\$45,588	\$45,588
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales)	1 for \$11,000	2 for \$25,000	5 for \$25,000
Vacant Lots – In Rem Sold Without Auction (Negotiated Private Sales)	52 for \$168,077	80 for \$200,000	80 for \$200,000
Total Amount of Revenue Collected from Closed Sales	\$213,247	\$300,000	\$225,000
Open Files Being Reviewed (Active Files)	39	54	322
Number of Values Prepared	100	125	125
Dead Files (Client Unqualified or Property Withheld)	260	281	300
Total Files	1,031	1,186	1,215

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Division of Real Estate Division #03-1514

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
In Rem Property Homesteads (Transferred for \$1.00) Closed	-	-	-
In Rem Vacant Lots Homesteads (Transferred for \$1.00) Closed	18	22	20
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	2 for \$ 990,000	3 for \$474,325	2
Number of vacant lots (including streets and paper streets) closed	1 for \$4,500.00	1	-
Number of parking lots closed	1 for \$2,325,000	-	-
Total amount of revenue from sales closed	\$3,319,500	\$474,325	TBD
Number of In-Rem Properties Rescinded	6	1	5
Inspections of City-owned Capital Assets:			
To Ascertain General Property Condition	73	77	75
By Prospective Purchaser (Appointments)	122	145	157
Req. To Maintain, Repair, Board-up	230	300	285
Routine Inspections	190	260	280
Inspections of City-owned In-Rem Property:			
To Ascertain General Property Condition	200	300	300
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	30	46	40
City/County Inspections Due to Violation Notices	31	44	60

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Division of Real Estate
Division #03-1514**

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Correspondence relative to Leases with Lessee	392	390	250
Correspondence relative to Leases with Interdepartmental Offices	237	252	190
Correspondence relative to Leases with Common Council	5	5	5
Correspondence relative to In Rem Rentals with Tenants	30	50	40
Correspondence relative to In Rem Rental with Interdepartmental Offices	8	5	5
Correspondence relative to Disposition of In Rem Sales with Interested Parties	1,200	1,325	1,200
Correspondence relative to Disposition of In Rem Sales with Common Council	155	150	150
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1,075	1,100	1,110
Correspondence relative to Disposition of Homestead Property with Interested Parties	116	229	210
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	2	7	10
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	12	37	30
Correspondence relative to Disposition of Capital Asset Sales with Common Council	2	4	4
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	6	37	32
	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Division of Real Estate
Division #03-1514**

Acquisition of In Rem Property – Number of Improved Properties	22	IR 54	IR 55
Acquisition of In Rem Property – Number of Vacant Lots	22	IR 54	IR 55
Total Number of In Rem Property Acquired	44	53	54



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	540,029	740,280	766,230	472,741	777,851
10314001 REAL ESTATE PS	516,484	654,529	562,317	409,614	660,016
411001 ANNUAL SALARY	491,327	621,511	528,299	368,765	610,147
412002 HOURLY SALARY	16,627	0	1,000	34,081	31,680
413001 OVERTIME	751	20,000	20,000	66	5,000
414001 LONGEVITY	5,825	6,875	6,875	5,850	7,275
414007 PERFECT ATTENDANCE INCENTIVE	1,775	3,088	3,088	0	3,835
414028 VACATION BUYOUT	0	855	855	0	879
415001 AUTOMOBILE ALLOWANCE	180	1,000	1,000	252	600
415002 CLOTHING ALLOWANCE	0	1,200	1,200	600	600
10314003 REAL ESTATE UT	0	1,320	1,320	0	1,320
441004 TELEPHONE	0	1,320	1,320	0	1,320
10314004 REAL ESTATE TR	1,544	3,300	3,300	2,381	4,655
458003 REGISTRATION & MEMBERSHIP FEES	1,544	3,300	3,300	2,381	4,655
10314005 REAL ESTATE SP	2,531	11,340	28,653	18,520	8,340
461001 OFFICE SUPPLIES	69	0	0	0	0
461201 CLOTHING & UNIFORMS	561	1,240	1,240	750	1,240
461202 TOOLS	299	0	17,313	17,266	2,000
462600 GASOLINE AND LUBRICANTS	0	100	100	0	100
466000 BUILDING SUPPLIES	1,603	10,000	10,000	505	5,000
10314006 REAL ESTATE SV	19,470	69,791	170,640	42,225	61,520
432004 ENGINEER & TECHNICAL SERVICES	0	19,600	19,600	17,170	19,950
434000 OTHER CONTRACTUAL SERVICES	16,435	22,492	17,192	13,784	23,140
443200 BUILDING ALTERATIONS & REPAIRS	0	15,000	10,337	4,038	13,500
443301 MACHINERY & EQUIP REPAIRS	2,375	3,000	3,000	1,043	1,500
443303 VEHICLE DRIVETRAIN REPAIRS	0	1,000	0	0	0
454000 ADVERTISING	0	6,450	1,050	494	1,225
455100 INTERNAL PRINT SHOP	175	374	374	15	330
456000 OTHER SERVICES	485	1,875	26,875	5,681	1,875
490000 FREEZE FUNDS	0	0	92,212	0	0
10314007 REAL ESTATE CO	0	0	0	0	42,000
474200 VEHICLES	0	0	0	0	42,000



City of Buffalo
Recommended Budget 2021-2022
General Fund

Office of Strategic Planning, Real Estate
10314001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Assistant	12	A063	1	\$ 51,336	\$ 51,336
Administrative Secretary	12	A026	1	46,887	46,887
Director of Real Estate	5	I019	1	91,495	91,495
Equipment Operator	5	B014	1	45,687	45,687
Laborer I	16	B024	1	33,494	33,494
Laborer I	5	B024	1	37,216	37,216
Laborer II	11	B025	2	32,947	65,894
Real Estate Inventory Manager	11	A013	1	39,402	39,402
Real Estate Maintenance Manager	11	A053	1	54,299	54,299
Real Estate Specialist	14	A073	1	69,806	69,806
Real Estate Specialist	5	A073	1	75,097	75,097
Senior Account Clerk Typist	17	A007	1	45,300	45,300
Senior Administrative Assistant	5	A063	1	67,487	67,487
Transaction Specialist	11	A091	1	36,747	36,747
Attrition					(150,000)
Total			15		\$ 610,147



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	587,813	628,848	628,848	429,755	717,269
10318001 INTERGOVT RELATIONS PS	587,813	628,848	628,848	429,755	717,269
411001 ANNUAL SALARY	586,388	626,423	626,423	427,330	712,094
414001 LONGEVITY	1,425	2,425	2,425	2,425	5,175



City of Buffalo
Recommended Budget 2021-2022
General Fund

Intergovernmental Relations
10318001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Communication & Community Relations Assistant Coordinator	5	I146	1	\$ 94,167	\$ 94,167
Communication & Community Relations Coordinator	5	I134	1	101,665	101,665
Deputy Director of Cable Communications		A109	1	56,341	56,341
Digital Communications Officer	5	I156	1	69,132	69,132
Director of Communications & Intergovernmental Relations	5	I064	1	114,735	114,735
Graphic Artist	5	I159	1	94,166	94,166
Knowledge Base Coordinator	5	I165	1	54,154	54,154
Press Information Officer	5	I154	1	62,400	62,400
Press Information Officer II	5	I118	1	75,334	75,334
Attrition					(10,000)
Total			9		\$ 712,094

MAYOR & EXECUTIVE

Division of Citizen Services Division #03-1519

Workplan

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer-based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate Departments, Agencies and other service providers.

Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large. The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Mayor's Impact Team; federal Department of Justice's Save Our Streets Program; the Anti-Graffiti and Clean City Program; and the Office of Citizen Participation & Information.

Activities

1. Mayor's Call and Resolution Center - The 311 Call Center assists City Agencies to provide effective service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo.
2. Quick Response Teams (Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative – Funded through Community Development Block Grant dollars, this program is a community-wide strategy for crime reduction and blight removal. It is a collaboration of the Buffalo Police Department, Buffalo Public Schools, the Department of Citizen Services, and other city staff and officials, citizens, civic leaders, and business representatives.
4. Save Our Streets Program - The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who commit illegal acts from rental homes. The program works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Division of Citizen Services, the Buffalo Police Department, the Department of Economic Development, Permits and Inspection Services, the Department of Public Works, and the community and other organized groups. The program educates the public about graffiti prevention and removal as well as clean city beautification initiatives.
6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as Buffalo's AmeriCorps VISTA Project M.O.V.E. and the Urban Fellows Program have been executed.

MAYOR & EXECUTIVE

Division of Citizen Services Division #03-1519

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Division of Citizen Services Community-Volunteers	n/a	400	525
Call and Resolution Center – All Calls	190,073	193,875	197,753
Call and Resolution Center – Web Calls	30,268	31,480	32,110
Call and Resolution Center – Requests for Services	76,857	78,395	79,963
Call and Resolution Center – Calls Requiring Information	113,216	115,480	118,060
Call and Resolution Center – Calls Closed	74,863	77,611	79,163
Call and Resolution Center – % Rate Closed	97.41%	99%	99%
Save Our Streets – Clean Sweeps	8	32	32
Save Our Streets – Clean Sweeps – Tires Removed	n/a	400	420
Save Our Streets – Clean Sweeps – of Sewers Cleaned	n/a	250	250
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	n/a	100	100
Save Our Streets – Clean Sweeps – Lots Mowed	n/a	150	140
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	n/a	60	60
Save Our Streets – Clean Sweeps – Debris Removals	n/a	1,225	1,425
Save Our Streets – Tons of Debris Removed	n/a	125	150
Save Our Streets – Landlord Training Sessions	4	6	6
Save Our Streets – Landlord Training Sessions Participants	500+	500+	500+
Office of Citizen Participation & Information – Citizen Participation Academy Participants	na	30	60
Office of Citizen Participation & Information – Block Clubs Engaged	n/a	150	200
Office of Citizen Participation and Information – Mayor’s Tour of Block Clubs	n/a	9	9
Office of Citizen Participation and Information – AmeriCorps VISTA	13	15	15
Office of Citizen Participation and Information – AmeriCorps VISTA volunteer hours	22,100	25,500	25,500

MAYOR & EXECUTIVE

Division of Citizen Services Division #03-1519

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Quick Response Teams – Streets Cleaned	150	150	165
Quick Response Teams – Bridges, Viaducts, & Sidewalks Snow Cleared	519	520	520
Quick Response Teams – Boarded Up Properties	178	160	155
Quick Response Teams – Cleaned Properties	1,650	1,650	1,700
Quick Response Teams – Tons of Trash Removed	1,450	1,550	1,650
Anti- Graffiti and Clean City Programs – Graffiti Sweeps	32	32	32
Anti- Graffiti and Clean City Programs – Abatement and quick removal of graffiti	4,625	4,700	4,700
Community Crime Prevention Initiative – Financial Literacy Trainings	n/a	n/a	2
Community Crime Prevention Initiative – Financial Literacy Training Participants	n/a	n/a	30
Crime Prevention Through Environmental Design (CPTED) Workshops	n/a	2	4
Love Your Block – Community Events Attended	28	40	40
Love Your Block – Dollars Leveraged Towards Engagement Programming	\$18,000	\$25,000	n/a
Love Your Block – Block Club Meetings Attended	12	20	30
Love Your Block – CPTED Students Recruited	0	10	15
Love Your Block – Dollars Granted to Love Your Block Projects	\$18,000	\$25,000	n/a
Love Your Block – Number of Love Your Block Sweeps	3	5	8
Community Engagement & Organization – Board of Block Club meetings attended	12	20	20
Community Engagement & Organization – Grant dollars awarded	12	20	30
Community Engagement & Organization – AmeriCorps VISTAs Awarded (through grants)	2	2	2
Community Engagement & Organization – Clean Sweeps Attended	8	20	30



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	806,360	805,270	808,371	665,938	839,070
10319001 CITIZEN SERVICES PS	800,075	799,470	799,470	660,146	832,970
411001 ANNUAL SALARY	785,716	784,245	784,245	644,683	814,220
413001 OVERTIME	1,327	1,000	1,000	3,133	1,000
413004 SHIFT DIFFERENTIAL	8	0	0	4	0
414001 LONGEVITY	8,275	8,025	8,025	9,875	11,550
414007 PERFECT ATTENDANCE INCENTIVE	0	1,500	1,500	0	1,500
415001 AUTOMOBILE ALLOWANCE	4,748	4,700	4,700	2,452	4,700
10319004 CITIZEN SERVICES TR	0	200	200	175	500
458002 MEALS & LODGING	0	200	25	0	500
458003 REGISTRATION & MEMBERSHIP FEES	0	0	175	175	0
10319005 CITIZEN SERVICES SP	2,580	2,000	5,101	3,125	2,000
461002 CONTRACT VENDOR SUPPLIES	0	1,000	1,000	0	1,000
467000 MISCELLANEOUS SUPPLIES	2,580	1,000	4,101	3,125	1,000
10319006 CITIZEN SERVICES SV	3,705	3,600	3,600	2,492	3,600
455100 INTERNAL PRINT SHOP	2,100	2,100	2,100	1,000	2,100
456000 OTHER SERVICES	1,605	1,500	1,500	1,492	1,500



City of Buffalo
Recommended Budget 2021-2022
General Fund

Citizen Services
10319001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
311 Call Center Manager	5	I050	1	\$ 100,445	\$ 100,445
Assistant for External Affairs - Citizen Services	5	I170	1	68,979	68,979
Complaint Clerk	13	A002	1	39,567	39,567
Complaint Clerk	13	A002	1	39,567	39,567
Complaint Clerk	3	A002	1	40,191	40,191
Complaint Clerk	17	A002	1	42,094	42,094
Complaint Clerk	5	A002	1	42,094	42,094
Complaint Clerk Spanish Speaking	17	A002	1	42,094	42,094
Confidential Secretary/Clerk	5	I149	1	53,210	53,210
Director of Citizen Services	5	I069	1	114,735	114,735
Save Our Streets Coordinator	5	A002	1	45,886	45,886
Supervising Complaint Clerk	13	A041	1	52,523	52,523
Telephone Operator	13	A007	1	42,235	42,235
Telephone Operator	17	A007	1	45,300	45,300
Telephone Operator	5	A007	1	45,300	45,300
Total			15		\$ 814,220

MAYOR & EXECUTIVE

Traffic Violations Agency Division #03-1033

Mission

To enhance public safety, encourage driver responsibility and promote a “Safe Buffalo.” Guided by the Governor’s Traffic Safety Committee, Buffalo Traffic Violations Agency is committed to cultivate responsible driving and pedestrian behaviors to reduce the number of traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all by:

- Deterring dangerous driving behavior through driver improvement education
- Decreasing recidivism of high-risk motorists
- Reducing the number of unlicensed drivers by encouraging proper licensing
- Promoting awareness of the rules of the road
- Educating motorists and learner-motorists

Goals

1. To assist the Buffalo City Court in the disposition of traffic violations that occur in the City of Buffalo.
2. To fairly and equitably adjudicate traffic violations within judicious time frames.
3. To administer penalties that are just and reasonable, but not more than necessary.
4. To educate motorists through driver improvement education.

Activities

1. Receive, review and research uniform traffic tickets issued for traffic violations within the City of Buffalo.
2. Prosecute traffic violations in compliance with New York State Laws and regulations.
3. Process pleas by mail, court hearing results, and unanswered summonses.
4. Transfer appropriate cases to Buffalo City Court upon request and pursuant to legislation.
5. Maintain methods of public contact during regular office hours for inquiry by person, mail, and electronic correspondence.
6. Schedule, notify, and arrange defendants and law enforcement officers for appearance at court hearings and prosecutor pre-trial conferences.
7. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
8. Monitor delinquent files and take appropriate action.
9. Reconcile receivables by tracking payment amounts, forms of payment, dishonored payments, and outstanding receivables.
10. Prepare payments received by mail for treasury deposit.

MAYOR & EXECUTIVE

Traffic Violations Agency Division #03-1033

11. Monitor and respond to the Mayor's 311 Call & Resolution Center requests.
12. Transmit daily disposition reports to the New York State Department of Motor Vehicles and the New York State Office of Court Administration.
13. Perform daily downloads of electronic uniform traffic tickets from the New York State Department of Motor Vehicles and the New York State Office of Court Administration.
14. File monthly Justice Court Fund audit reports with the Office of the New York State Comptroller.
15. Communicate with other city departments to enhance cross-procedures and resolve common matters.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Total Uniform Traffic Tickets	23,126	15,000	20,000
Total Cases	17,033	11,000	15,000
Tickets Transferred to Buffalo City Court	375	100	200
License Suspensions			
Scofflaw/Impending Scofflaw Cleared	3,448	3,500	2,000
Outgoing Postage			
Number of Pieces	33,320	27,500	27,500
Total Cost	\$30,634	\$25,000	\$25,000
Number of Mayor's 311 Matters	499	250	250
Adjudicated Matters			
Via Plea Bargain	14,532	15,000	16,000
Via Trial	918	800	700
Via Dismissal	4,647	3,000	4,000
Civil Judgments Filed	2,569	2,000	2,500
Total Dollars Collected			
Gross Revenue	\$3,114,435	\$3,000,000	\$4,500,000
New York State Distribution	\$714,455	\$328,600	\$400,000
Net Revenue	\$2,399,980	\$2,671,400	\$4,100,000
Total Dollars Outstanding (unpaid cases)	\$3,100,781	\$3,900,000	\$2,500,000
Total Manpower Dollars Spent			
Regular	\$389,176	\$433,210	\$500,000
Overtime	\$71,157	\$65,000	\$55,000



City of Buffalo
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General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1033 TRAFFIC VIOLATIONS	517,316	636,890	640,878	457,363	809,814
AGENCY TOTAL					
10333001 TRAFFIC VOILATIONS	514,710	620,240	620,240	452,449	793,164
AGENCY					
411001 ANNUAL SALARY	389,176	507,514	507,514	351,291	679,438
412002 HOURLY SALARY	44,977	38,000	38,000	28,000	38,000
413001 OVERTIME	71,157	60,000	60,000	65,402	60,000
413003 ACTING TIME	3,038	5,000	5,000	1,175	6,000
414001 LONGEVITY	3,700	3,400	3,400	4,700	3,400
414007 PERFECT ATTENDANCE INCENTIVE	2,662	5,360	5,360	0	5,360
414028 VACATION BUYOUT	0	966	966	1,882	966
10333004 TRAFFIC VIOLATIONS	21	3,000	3,000	0	3,000
AGENCY					
458001 TRANSPORTATION	21	500	500	0	500
458002 MEALS & LODGING	0	500	500	0	500
458003 REGISTRATION & MEMBERSHIP FEES	0	2,000	2,000	0	2,000
10333005 TRAFFIC VIOLATIONS	948	5,350	15,338	4,369	5,350
AGENCY					
461001 OFFICE SUPPLIES	48	0	0	0	0
461006 FURNITURE & EQUIP (NON CAPITAL)	578	5,000	8,988	4,085	5,000
464000 PERIODICALS	322	350	350	284	350
490000 FREEZE FUNDS	0	0	6,000	0	0
10333006 TRAFFIC VIOLATIONS	1,637	8,300	2,300	545	8,300
AGENCY					
432004 ENGINEER & TECHNICAL SERVICES	0	6,000	0	0	6,000
455000 PRINTING & BINDING	270	300	300	0	300
455100 INTERNAL PRINT SHOP	1,107	1,000	1,000	545	1,000
456000 OTHER SERVICES	260	1,000	1,000	0	1,000



City of Buffalo
Recommended Budget 2021-2022
General Fund

Traffic Violations
10333001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Assistant	15	A041	1	\$ 54,873	\$ 54,873
Administrator Traffic Violations Agency	16	A066	1	67,841	67,841
Executive Director	5		1	-	-
Junior Traffic Court Clerk	11	A022	1	43,977	43,977
Legal Secretary	13	A022	1	46,201	46,201
Senior Traffic Court Clerk	14	A045	1	51,065	51,065
Traffic Agency Clerk	17	A113	2	52,578	105,156
Traffic Agency Clerk	15	A113	1	50,715	50,715
Traffic Agency Clerk	11	A113	3	46,987	140,961
Traffic Agency Rep	17	A112	1	51,262	51,262
Traffic Prosecutor	5	I160	1	67,387	67,387
Total			14		\$ 679,438